Polk County Transit Services Division - Polk County Board of County Commissioners* (PCTS) Purchased transportation provider filing a separate report: Lakeland Area Mass Transit District - Citrus Connection (4031)

ID Number: 4127

www.polk-county.net

1290 Golfview Avenue, Drawer HS09, P. O. Box 9005

Chief Executive Officer: Sandra Winegar, Director, Polk County Transit Services

8/15/2002 15:59

Bartow, FL 33831-9005		e Information			Modal Information	(863)534-5301
General Information		Financial Information		Characteristics		Demand
					Bus	Response
Urbanized Area (UZA) Statistics — 1	990 Census	Fare Revenues Earned		Operating Expense	\$869,883	\$1,297,857
Lakeland, FL		Directly Operated	\$11,651	Capital Funding	\$0	\$374,476
Square Miles	95	Purchased Transportation	33,671	Annual Passenger Miles	371,706	418,182
Population	147,628	Total Fare Revenues Earned	\$45,322	Annual Vehicle Revenue Miles	371,706	418,182
Population Ranking out of 405 UZAs	165			Annual Unlinked Trips	152,512	31,842
		Sources of Operating Funds Expended		Average Weekday Unlinked Trips	513	109
		Passenger Fares	\$45,322	Annual Vehicle Revenue Hours	26,529	74,627 Q
		Local Funds	1,050,156	Fixed Guideway Directional Route Miles	0.0	N/A
Service Area Statistics		State Funds	0	Vehicles Available for Maximum Service	11	28
Square Miles	27	Federal Assistance ¹	1,072,262	Average Fleet Age in Years	1.8	3.5
Population	86,427	Other Funds	0	Vehicles Operated in Maximum Service	11	28
		Total Operating Funds Expended	\$2,167,740	Peak to Base Ratio	1.0	N/A
				Percent Spares	0%	0%
Service Consumption				Incidents	0	0
Annual Passenger Miles	789,888	Summary of Operating Expenses		Patron Fatalities	0	0
Annual Unlinked Trips	184,354	Salaries, Wages and Benefits	\$1,229,914			
Average Weekday Unlinked Trips	622	Materials and Supplies	238,873	Performance Measures		
Average Saturday Unlinked Trips	520	Purchased Transportation	537,120			
Average Sunday Unlinked Trips	0	Other Operating Expenses	161,833	Service Efficiency		
, , , , , , , , , , , , , , , , , , , ,		Total Operating Expenses	\$2,167,740	Operating Expense per Vehicle Revenue Mile	\$2.34	\$3.10
		3 P	. , . ,	Operating Expense per Vehicle Revenue Hour		\$17.39 Q
Service Supplied		Reconciling Cash Expenditures	\$0		**=*	*******
Annual Vehicle Revenue Miles	789,888	· · · · · · · · · · · · · · · · · · ·	**	Cost Effectiveness		
Annual Vehicle Revenue Hours		Sources of Capital Funds Expended		Operating Expense per Passenger Mile	\$2.34	\$3.10
Vehicles Available for Maximum Serv		Local Funds	\$39,978	Operating Expense per Unlinked Passenger Tr		\$40.76
Vehicles Operated in Maximum Servi		State Funds	0	Operating Expense per crimined i descriger in	Ψ0.70	Ψ40.70
Base Period Requirement	.8	Federal Assistance ²	345,399	Service Effectiveness		
Base Feriou Requirement	· ·	Total Capital Funds Expended	\$385,377	Unlinked Passenger Trips per Vehicle Revenue	e Mile 0.41	0.08
		Total Supital Fallace Experience	, , , , , , , , , , , , , , , , , , , 	Unlinked Passenger Trips per Vehicle Revenue		0.43 Q
Vehicles Operated in Maximu	m Service	Uses of Capital Funds				
				Bus		
Directly	Purchased	Rolling	Facilities	Operating Expense per	Operating Expense per	Passenger Trips per
Operated Bus 7	Transportation	Stock	and Other Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 7 Demand Response 28	4	Bus \$0 Demand Response 374,476	\$0 \$0 0 374,476	\$3.00 -	3.00	0.60
Total 35		Total \$374,476	\$0 \$374,476			0.50
Total 33	-	10141 4574,470	φυ φυ/4,470	•	O I	
						0.40
				¥ 1.00		0.30
				\$1.00	1.00	0.20
				\$0.50	0.50	0.10
i				77.55		0.00
				φο.οο ι ι ι ι ι ι ι	97 98 99 00 01	97 98 99 00 01
				97 98 99 00 01	97 96 99 00 01	97 96 99 00 01
			Demand Response			
Sources of Operating Funds	Expended	Sources of Capital Fun	ds Expended	Operating Expense per	Operating Expense per	Passenger Trips per
				Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Local	Fares					
49%	2%					.08
			Local 40%		3.00	
			10%		2.30	0.06
		Federal		¥=:**	2.00	0.04
		90%			1.50	
					1.00	0.02
					0.50	
	Fodered			\$0.00 + + + + + \$0	0.00	0.00
	Federal 49%			97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
1	- 1 -3 /0				Da	ata Source: 2001 National Transit Database
1 Evaluation Endoral conital funds used to no	v for apprating expense	2 Includes Enderel conits	I funds used to now for apprating even	ncoc		8/15/2002 15:50

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.